

1997-98 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance
(JC-Fi)

Sample:

- Record of Comm. Proceedings
- 97hrAC-EdR_RCP_pt01a
- 97hrAC-EdR_RCP_pt01b
- 97hrAC-EdR_RCP_pt02

- Appointments ... Appt
-
- Clearinghouse Rules ... CRule
-
- Committee Hearings ... CH
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- Committee Reports ... CR
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- Executive Sessions ... ES
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- Hearing Records ... HR
-
- Miscellaneous ... Misc
- 97hr_JC-Fi_Misc_pt03m_DPR
- Record of Comm. Proceedings ... RCP
-

Joint Finance

16.505 / 16.515

14 Day Passive
Reviews

12/23/96 to

2/18/97

ITIF
12/27/96

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

100 North Hamilton
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535



ASSEMBLY CHAIR
BEN BRANCEL

119 Martin Luther King Blvd.
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-7746

JOINT COMMITTEE ON FINANCE

December 26, 1996

Mr. Mark D. Bugher, Secretary
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53703

Dear Secretary Bugher:

On November 21, 1996, former Secretary Klauser submitted, for approval by the Committee under a 14-day passive review process, a request to increase expenditure authority for 1996-97 only for appropriations for the Departments of Commerce, Corrections, Health and Family Services, Natural Resources and Revenue by a total of \$589,100. These increases are requested to reflect additional releases from the information technology investment fund (ITIF) which DOA is recommending be granted.

The specific appropriation increases required are as follows:

<u>Agency</u>	<u>Appropriation</u>	<u>1996-97 Increase Funding</u>
Commerce	s. 20.143(4)(kc)	\$73,900
Corrections	s. 20.410(1)(kw)	177,500
Health and Family Services	s. 20.435(8)(ka)	177,900
Natural Resources	s. 20.370(8)(mh)	71,000
Revenue	s. 20.566(3)(ka)	<u>88,800</u>
TOTAL		\$589,100

Mr. Mark D. Bugher, Secretary

December 26, 1996

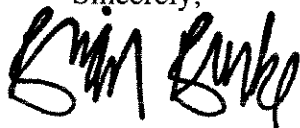
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The November 21, 1996, 14-day passive review request from former Secretary Klauser also contained a request for an increase in a number of non-ITIF program revenue appropriations for the Department of Commerce. These proposed increases in expenditure authority are for the Department of Commerce's program revenue supported programs' share of the costs of the IT infrastructure improvements needed to meet the state IT standards. The specific appropriation increases are as follows:

<u>Appropriation</u>	<u>Increase</u>
s. 20.143(1)(kc)	\$800
s. 20.143(1)(g)	1,500
s. 20.143(1)(m)	2,700
s. 20.143(3)(j)	77,200
s. 20.143(3)(La)	3,100
s. 20.143(3)(m)	6,500
s. 20.143(3)(ka)	<u>700</u>
 TOTAL	 \$92,500

There is no objection to the above increases and they are hereby approved.

Sincerely,



BRIAN BURKE
Senate Chair



BEN BRANCEL
Assembly Chair

BB/BB/jc

cc: Members, Joint Committee on Finance
Linda Nelson, DOA

STATE OF WISCONSIN

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IAN BURKE

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative Ben Brancel

Date: December 4, 1996

Re: Information Technology Investment Fund grants for FY97

Attached is a copy of a request from Secretary Klauser concerning the release of additional monies for the Information Technology Investment Fund grants for FY97. Although the request is dated November 21, 1996, it was not received in our offices until December 4, 1996.

Please contact either Senator Burke or Representative Brancel by **December 23, 1996**, if you have any questions or concerns related to this request. Also, please contact us if you need further information.

BB:BB:jc

STATE OF WISCONSIN

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JOINT COMMITTEE ON FINANCE

December 4, 1996

Secretary James Klauser
Department of Administration
101 East Wilson Street, 10th Floor
Madison, Wisconsin 53707

Dear Secretary Klauser:

We are writing to you concerning your recent request for the release of additional monies for the Information Technology Investment Fund grants for FY97. As you noted, this request will be considered under a 14 day passive review process.

Although your letter was dated November 21, 1996, it was not received in our offices until December 4, 1996. Therefore, the first day of the passive review will begin on December 5, 1996. If no objections are raised by December 26, 1996, the request will be approved effective December 27, 1996.

Thank you for your attention to this matter. Should you have any questions or concerns, please do not hesitate to contact us.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of Ben Brancel in black ink.

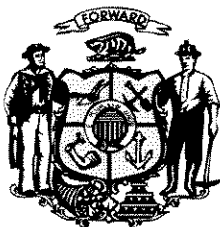
BEN BRANCEL
Assembly Chair

BB:BB:jc

cc: Henry X. Dudek, Bureau of Technology Policy and Planning

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
JAMES R. KLAUSER
SECRETARY



Mailing Address:
Post Office Box 7844
Madison, WI 53707-7844

Voice: (608) 267-0611
Fax: (608) 266-2164

Date: November 21, 1996

To: The Honorable Brian Burke, Co-Chair
The Honorable Ben Brancel, Co-Chair
Joint Committee on Finance

From: James R Klauser
Secretary

Re: 14-Day Passive Review of IT Investment Fund Large Agency Infrastructure Project Requests

On July 9, the department requested the release of funds for large agency infrastructure projects in its revised request for Information Technology Investment Fund (ITIF) grants for FY97. (A copy of the July request is attached.) On July 29, the cochair of the Joint Committee on Finance (JCF) informed the department that JCF had approved the request for release of ITIF funds with five modifications. Among those modifications was "the deferral of action on \$585,750 provided for the large agency basic infrastructure projects which have been master leased until information is provided on how funding will be utilized. Once information is received related to these projects, the Committee will consider the request under a 14-day passive review process." This request provides that information.

The department requests the transfer of \$ 585,800 SEG from s.20.870(1)(q), the Information Technology Investment Fund (ITIF), to the Information Technology Development Projects appropriations in the following table. The department also requests expenditure authority increases under s.16.515 totalling \$ 86,800 PR for the Department of Commerce, as detailed in the discussion below.

REQUESTED FY97 ITIF GRANTS FOR DEFERRED INFRASTRUCTURE PROJECTS		
Agency	Appropriation	Amount Requested
Commerce	s.20.143 (4) (kc) [numeric 425]	\$ 71,000 PR
Corrections	s.20.410 (1) (kw) [numeric 132]	177,500 PR
Health & Family Services	s.20.435 (8) (ka) [numeric 830]	177,500 PR
Natural Resources	s.20.370 (8) (mh) [numeric 825]	71,000 PR
Revenue	s.20.566 (3) (ka) [numeric 326]	88,800 PR
TOTAL		\$ 585,800 PR

The standard costs set in the Small Agency Support Initiative were \$ 3,000 each for printers and PCs. Those same costs have been used here. Network items for these larger agencies have been costed out individually, as they are typically more expensive than similar items for small agencies which have far less capacity need.

Department of Commerce

The \$ 71,000 amount provided to the Department of Commerce would pay the first year of three annual master lease payments for about \$ 200,000 in hardware/software purchases. The \$ 71,000 is calculated by adding to the purchase amount (\$ 200,000 here) another 6.5% (\$ 13,000) to account for interest costs and dividing the resultant sum (\$ 213,000) by 3 to yield the annual amount needed. This same method is used to calculate the FY97 ITIF award for all the agencies in this request.

Typically, Commerce's departmentwide costs are shared among GPR, PR, and SEG appropriations. This ITIF grant is intended to support expenditures that would ordinarily be paid by Commerce's GPR and SEG appropriations. Commerce proposes to incur \$ 468,600 of expenditures for network components needed to link together its PC users and to master lease them over three years. These master-leased costs will be shared in FY97 by the ITIF grant and Commerce's PR appropriations.

DEPARTMENT OF COMMERCE INFRASTRUCTURE COSTS		
Cost Element	# @ Unit Cost	Total Cost
File Servers	7 @ \$ 18,100	\$ 127,000
E-Mail Servers	2 @ \$ 13,800	27,600
Communication Server	1 @ \$ 7,000	7,000
Network hubs/routers/switches		200,000
LAN Management Software		75,000
System Backup		8,000
Remote Access		24,000
TOTAL (ALL FUNDS)		\$ 468,600
GPR/SEG SHARE		\$208,100
PRO SHARE		\$260,500

The ITIF grant is intended to make the first master lease payment for the \$ 208,100 GPR/SEG share for a total ITIF expenditure of \$71,000 for FY97. Commerce's PR appropriations will bear 55.6 % of the costs, or \$ 260,500. The \$ 260,500 for the PR share plus 6.5 % added (\$ 16,900) for interest yields \$ 277,400, or \$ 92,500 for each of three years. **This amount is distributed among the PR appropriations in the table below. These PR increases are requested also for FY98 and for FY99 as one-time financing to make the second and third master lease payments.**

REQUESTED COMMERCE PR INCREASES	
Appropriation	Increase
s.20.143 (1) (kc) [numeric 120]	\$ 800
s.20.143 (1) (g) [numeric 132]	1,500
s.20.143 (1) (m) [numeric 141]	2,700
s.20.143 (3) (j) [numeric 321]	77,200
s.20.143 (3) (La) [numeric 326]	3,100
s.20.143 (3) (m) [numeric 341]	6,500
s.20.143 (3) (ka) [numeric 381]	700
TOTAL	\$ 92,500

Department of Corrections

The \$ 177,500 amount provided to the Department of Corrections (DOC) would pay the first year of three annual master lease payments for about \$ 500,000 in hardware/software purchases. DOC has identified two program areas in which it has a critical need for personal computers and printers: the Bureau of Personnel and Human Resources (BPHR) in the Division of Management Services and the Division of Community Corrections (DCC).

Most BPHR staff cannot currently use contemporary software because of their PCs' limitations, which make it difficult to share critical personnel, payroll, and other documents with other DOC units. Increases in personnel transactions have increased significantly in DOC over the past few years, and BPHR needs to become as efficient as possible to meet the increased workload. To achieve this goal, BPHR proposes to replace 13 PCs, upgrade 10 PCs, and acquire 3 printers at a cost of \$ 52,500.

DCC has its staff dispersed in field offices in communities across Wisconsin. Many probation and parole agents and their support staff have never had PCs or direct access to printers. Providing the hardware and software to enable these workers with high caseloads to use word processing and e-mail would increase their productivity and ability to communicate with others in DOC. DCC has identified a need for 1,175 PCs and 140 printers at a cost of \$ 3,945,000. The \$ 447,500 available would enable DCC to purchase about 150 units, or 11.5 % of its identified need.

Department of Health & Family Services

The \$ 177,500 amount provided to the Department of Health & Family Services (DHFS) would pay the first year of three annual master lease payments for about \$ 500,000 in hardware/software purchases. DHFS proposes to use the funds to purchase basic infrastructure to serve the 420 staff in the regional offices of the Divisions of Health, Supportive Living, and Children and Family Services. These division locations are the most "technology poor" in DHFS, as they have no WAN connectivity, minimal LANs, and insufficient computers. The proposed expenditures are outlined in the table below.

DEPARTMENT OF HEALTH & FAMILY SERVICES INFRASTRUCTURE COSTS		
Cost Element	# @ Unit Cost	Total Cost
Server/Rack/UPS/RAID	5 @ \$ 20,000	\$ 100,000
T1 Line Installation	5 @ \$ 2,000	10,000
Hubs	20 @ 3,500	70,000
LAN Wiring/Jacks/Installation	420 @ \$250	105,000
PCs	72 @ \$ 3,000	216,000
TOTALS		\$ 501,000

Department of Natural Resources

The \$ 71,000 amount provided to the Department of Natural Resources (DNR) would pay the first year of three annual master lease payments for about \$ 200,000 in hardware/software purchases. DNR proposes to purchase the standard desktop hardware and software for managerial staff, including 25 senior managers in Madison and 35 regional managers. This equipment would enable better communication among central and regional managers and easier scheduling of meetings. Any remaining funds would be spent on computers for license sales and geographical management units. For \$ 200,000, DNR should be able to purchase about 65 computers.

Department of Revenue

The \$ 88,800 amount provided to the Department of Revenue (DOR) would pay the first year of three annual master lease payments for about \$ 250,000 in hardware/software purchases. DOR proposes to use these funds primarily to address desktop and network needs of two divisions that do not currently have Local Area Networks (LAN) -- Administrative Services and State & Local Finance. Provision of a LAN-based environment to staff in these divisions will give them access to the standard software, including e-mail, to enhance their communications. The proposed expenditures for these divisions are outlined in the table below. DOR can use the \$27,000 remaining to purchase up to 9 additional PCs or printers for staff in other divisions, as the department has insufficient funding for the standard replacement schedule for its current equipment.

DEPARTMENT OF REVENUE INFRASTRUCTURE COSTS		
Cost Element	# @ Unit Cost	Total Cost
Desktop PCs	30 @ \$ 3,000	\$ 90,000
LAN Client HW/SW w backup	30 @ \$785	23,600
PC Upgrades	53 @ \$ 421	22,300
Printers	3 @ \$ 3,000	9,000
Network Servers	5 @ \$ 8,500	42,500
Miscellaneous Network Items		21,100
Cabling		14,000
TOTALS		\$ 222,500

Required Reports

Under the provisions of s.16.971 (5) (f), each agency will be required to report on its expenditures funded by these ITIF grants and on their effects upon the agency's business operations.

cc: Mark Wahl, Division of Technology Management
Richard G Chandler, State Budget Director

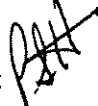
Attachment

Prepared by: Henry X Dudek (7-0620)
Bureau of Technology Policy and Planning
Division of Technology Management

CORRESPONDENCE\MEMORANDUM**STATE OF WISCONSIN
Department of Administration**

Date: July 9, 1996

To: James R. Klauser, Secretary
Department of Administration

From: Pamela Henning, Policy and Budget Analyst 
State Budget Office

Subject: Revised Request under s. 16.515 From the Department of Administration for the Information Technology Investment Fund

REQUEST

The Department of Administration (DOA) requests authority to distribute \$4,159,063 SEG from the Information Technology Investment Fund (ITIF) to appropriations in the Department of Administration and numerous other state agencies in order to fund FY97 information technology development projects. DOA also requests increased expenditure authority of \$439,829 PRO in FY97 for 7 agencies to fund information technology development projects.

REVENUE SOURCES FOR APPROPRIATION(S):

Revenues deposited in the ITIF appropriation under s. 20.870(1)(q), special projects: fee revenue, will be collected from fees assessed prospective vendors doing business with the State of Wisconsin as provided for under s. 16.701 (Subscription Service) and s. 16.702 (Bidders List Registration Fee). The estimated revenue from the subscription service fee and bidders list registration fee is \$4,300,000 annually.

BACKGROUND

On March 1, 1996, the Department of Administration submitted a request under s. 16.515 related to making grant awards for information technology funding in various state agencies from the information technology investment fund (ITIF). On March 14, 1996, DOA submitted a revised request related to the Department of Military Affairs. On March 21, 1996, an objection was raised to the total request which placed the s. 16.515 request before the Joint Committee on Finance (JCF) for approval under s. 13.10 at its April 16, 1996 meeting. At the April 16 meeting, the JCF deferred all action on the s. 16.515 request.

In addition, the vendor fee, as authorized by 1995 Wisconsin Act 27 and the primary revenue source for the ITIF, was modified to instead include a bidders list registration fee of \$125 per year to be paid by vendors who request to be placed on a bidders list and a subscription service fee of \$100 per year to be paid by vendors for state procurement information opportunities. The Joint Committee on Information Policy (JCIP) and the Assembly Committee on Small Business and Economic Development held hearings in April on the vendor fee rules and in May requested that DOA modify the rule. On June 21, 1996, DOA submitted the modified rule to both JCIP and the Assembly Committee on Small Business and Economic Development. Both committees had until July 8, 1996 to object to the modified rule or the rule would proceed to adoption. Since no objections were raised, the rule is anticipated to be published in the Administrative Register in August and become effective on September 1, 1996.

Since the department's s.16.515 request for FY96 grant awards was deferred by JCF with no further action taken and the rules for the bidders list registration fee and subscription service fee are proceeding to adoption, the department is resubmitting a revised s. 16.515 request for FY97 grant awards for information technology development projects.

ANALYSIS

The revised s. 16.515 request for making grant awards to agencies for FY97 is comprised of the s. 16.515 requests from March 1, 1996 and March 14, 1996 with several reductions and additions to FY96 recommendations. They are as follows:

- ♦ the anticipated revenue of \$4,300,000 annually from the bidders list registration fee and subscription service fee replace the request to transfer funding from DOA's PRS appropriation under s. 20.505 (1)(ke), telecommunications and data processing services to the ITIF to distribute grants to agencies for FY97;
- ♦ deletion of \$1 million down payment for the cost of the Legislature's information technology infrastructure because other funding sources were available for the project;
- ♦ reduction for the Small Agency Infrastructure Initiative to reflect a change from cash funding (\$728,620) to the use of a 3 year MasterLease payment. Net effect is a reduction of \$469,960 in ITIF expenditures;
- ♦ deletion of \$100,700 for the Department of Tourism infrastructure development due to joint agency and DOA effort to use available base funds for creation of the infrastructure;
- ♦ deletion of \$20,000 for the Department of Administration's electronic forms pilot and training expenses;

- ◆ reduction of \$31,950 from the infrastructure network expansion recommendation for the Department of Natural Resources to reflect re-estimate costs for servers as suggested in the Legislative Fiscal Bureau's (LFB) April 16, 1996 analysis;
- ◆ deletion of \$32,000 for the DNR Outdoor Skills Initiative to purchase an interactive voice response unit as recommended in the LFB's April 16, 1996 analysis;
- ◆ reduction of \$3,400 funding for the Department of Agriculture Trade and Consumer Protection Compliant Tracking system for the Bureau of Consumer Protection to reflect that one-time financing for personal computers that was included in budgeting for three new positions;
- ◆ addition of \$250,000 for VendorNet -- As outlined in the earlier recommendations, the department estimates that this additional amount will be needed in FY97 for further development of VendorNet to ensure adequate processing capacity and sufficient functionality for vendors;
- ◆ addition of \$692,800 for Infrastructure Support and Conversion Assistance -- This amount reflects the full annual costs for several segments of the IT infrastructure initiative, including small agency support and help desk service, standards conversion and migration assistance and user training. The estimate was originally \$1 million for FY97 but was reduced to reflect delayed implementation;
- ◆ addition of \$52,000 for VINES Department of Corrections -- This innovative program uses interactive voice response technology to notify victims of pending release and court dates of those charged or convicted of crimes against them. The funding is to allow the Department of Corrections to pilot this technology for use in the state. The costs are for some hardware and to contract with a firm that provides the service;
- ◆ addition of \$66,500 for Elections Board Database -- This item will allow the Elections Board to convert their database from Ingres to Oracle to accommodate the 1996 general elections. The costs are for software licenses, contract support and technical training. The conversion will allow the board to a state of the art, relation data base software and in the long run will be easier to support;
- ◆ addition of \$100,000 for the Division of Hearings and Appeals -- This item is recommended to provide for the development of a consolidated case tracking system for the division. With the merger of the former Department of Health and Family Services, a consolidated tracking system is needed for sound management of the division. Further, the DHFS Office of Administrative Hearings is currently using a mainframe program on obsolete software for case tracking which must be replaced. This recommendation will fund the actual applications development work for the project. Other costs, an additional \$118,000, will be funded through reallocation of base resources and the MasterLease program.

- ♦ Department of Employment Relations Data Base Conversion/\$25,300 -- This item is to fund contract applications programmer time to convert three existing human resource data bases from an obsolete Unisys platform to the department's local area network server. The project should be completed within FY97 and DER can then be released from increasing maintenance costs for the obsolete hardware.
- ♦ Ethics Board Legislative Forum/\$17,500 -- Funding for the development of an Internet Web site for the Ethics Board that will allow access to databases on pending legislation and administrative rules and the parties interested in these items and on-line data entry to improve information collection process for affected parties.

This revised s. 16.515 request does not request carry-over expenditure authority as no recommendations were made in FY96. The revised request does assume the same three year commitment of masterlease payments beginning in FY97 for all information technology development projects as outlined in the FY96 s. 16.515 request including the Small Agency Basic Infrastructure Initiative in FY97.

In addition, the JCF deferred at its April 16 meeting the s. 13.10 request for the vendor fee collection and administration costs of \$80,000 SEG for FY96 and \$132,500 SEG for FY97 from the ITIF appropriation under s. 20.870(1)(q) to the appropriation under s. 20.505(1)(r) to support both initial and on-going costs for vendor fee collection and administration under s. 16.971. Since the modified vendor fee rule will be effective as of September 1, 1996 and this s.16.515 request is dependent on collection of the bidders list registration fee and subscription service fee to finance the ITIF, it is imperative that some action be taken on the deferred s.13.10 request for the \$132,500 SEG FY97 amount.

RECOMMENDATION

Approve the request. See attached spreadsheet.

Information Technology Investment Fund 1996-97 Grant Awards

Agency	Purpose	FY96 Request	FY97 Changes	FY97 Totals	Appropriation
VendorNet	VendorNet	\$552,100	\$250,000	\$802,100	20.505(1)(kn)
Infrastructure Support Administration	Infrastructure Support Help Desk Hardware & Network Planning Consulting Services Training Services Equipment for Support Staff	105,000 56,250 185,000 43,000 \$389,250	303,750 234,000 155,000 0 692,750	408,750 290,250 340,000 43,000 \$1,082,000	20.505(1)(kn) 20.505(1)(kn) 20.505(1)(kn) 20.505(1)(kn) 20.505(1)(kn)
Subtotal:					
Small Agency Basic Infrastructure	Basic Infrastructure	10,500	0	10,500	20.505(1)(kn)
Adolescent Pregnancy Prevention & Services Board	Basic Infrastructure	36,000	0	36,000	20.505(1)(kn)
Arts Board	Basic Infrastructure	24,400	0	24,400	20.505(1)(kn)
Board on Aging and Long Term Care	Basic Infrastructure	28,220	0	28,220	20.505(1)(kn)
Child Abuse and Neglect Board	Basic Infrastructure	86,620	0	86,620	20.505(1)(kn)
Elections Board	Basic Infrastructure	143,680	0	143,680	20.505(1)(kn)
Employment Relations Commission	Basic Infrastructure	48,120	0	48,120	20.505(1)(kn)
Ethics Board	Basic Infrastructure	51,400	0	51,400	20.505(1)(kn)
Division of Hearings and Appeals	Basic Infrastructure	18,600	0	18,600	20.505(1)(kn)
Joint Survey Committee on Retirement Systems	Basic Infrastructure	44,820	0	44,820	20.505(1)(kn)
Lieutenant Governor	Basic Infrastructure	73,220	0	73,220	20.505(1)(kn)
Office of Justice Assistance	Basic Infrastructure	57,420	0	57,420	20.505(1)(kn)
Personnel Commission	Basic Infrastructure	10,200	0	10,200	20.505(1)(kn)
Tax Appeals Commission	Basic Infrastructure	71,220	0	71,220	20.505(1)(kn)
Wisconsin Conservation Corps	Basic Infrastructure	24,200	0	24,200	20.505(1)(kn)
Wisconsin-Minnesota Boundary Area Commission	Basic Infrastructure	\$728,620	\$0	\$728,620	20.505(1)(kn)
Subtotal:			\$258,660	\$258,660	
Large Agency Basic Infrastructure	Network Expansion	260,048	-31,950	228,098	20.370(8)(mh)
Natural Resources	Basic Infrastructure - National Guard Operations	46,300	0	46,300	20.465(1)(kn)
Military Affairs	Basic Infrastructure - Emergency Management	40,100	0	40,100	20.505(1)(kn)
Military Affairs	Basic Infrastructure	100,700	-100,700	0	
Tourism	Basic Infrastructure	1,000,000	-1,000,000	0	
Legislature	Basic Infrastructure	1,447,148		314,498	
Subtotal:					

\$728,620 Masterleased for 3 years at 6.5%:

Information Technology Investment Fund 1996-97 Grant Awards

Agency	Purpose	FY96 Request	FY97 Changes	FY97 Totals	Appropriation
IT Development Projects Identified in Act 27					
Agriculture, Trade and Consumer Protection	Interactive Voice Response & Complaint Tracking System	63,030	-3,400	59,630	20,115(8)(kl)
Commerce	Interactive Voice Response Information Desk	32,000	0	32,000	20,143(4)(kc)
Corrections	Scheduling Software	10,650	0	10,650	20,410(1)(kw)
Natural Resources	Expansion of Boat Registration System	43,100	0	43,100	20,370(8)(mh)
Natural Resources	Interactive Voice Response - Outdoor Skills Initiative	32,000	-32,000	0	
Public Instruction	Interactive Voice-Response System	44,375	0	44,375	20,255(1)(kl)
Revenue	Milwaukee Refund System	16,000	0	16,000	20,568(3)(ka)
University of Wisconsin	Distance Education	400,000	0	400,000	20,285(1)(kc)
Subtotal:		641,155		605,755	
Other IT Projects					
Health and Family Services	Scheduling and Timekeeping	200,000	0	200,000	20,435(8)(ka)
Administration	Electronic Forms	20,000	-20,000	0	
Wisconsin Technical College System Board	Workstation Servers	49,000	0	49,000	20,292(1)(kb)
Subtotal:		269,000		249,000	
New ITIF Projects for FY97					
Corrections	Victim Identification & Notification System (VINES)	0	52,000	52,000	20,410(1)(kw)
Elections Board	Database Conversion to Oracle for 1996 General Elections	0	66,500	66,500	20,510(1)(ka)
Division of Hearings and Appeals	Consolidated Case Tracking System	0	100,000	100,000	20,505(1)(kb)
Employment Relations	Database Conversion from Unisys to LAN	0	25,300	25,300	20,512(1)(kb)
Ethics Board	Internet Web Site	0	17,500	17,500	20,521(1)(ka)
Subtotal:				261,300	
New ITIF Projects Masterleased for FY97					
Health and Family Services (\$500,000)	Basic Infrastructure	0	177,500	177,500	20,435(8)(ka)
Corrections (\$500,000)	Basic Infrastructure	0	177,500	177,500	20,410(1)(kw)
Revenue (\$250,000)	Basic Infrastructure	0	88,750	88,750	20,566(3)(ka)
Natural Resources (\$200,000)	Basic Infrastructure	0	71,000	71,000	20,370(8)(mh)
Commerce (\$200,000)	Basic Infrastructure	0	71,000	71,000	20,455(3)(ka)
Subtotal:				585,750	
ITIF Total:		\$4,027,273		\$4,159,063	
Vendor Fee Administration	Separate s. 13.10 request deferred by JCF at April meeting	80,000		132,500	
		4,107,273		\$4,291,563	

Information Technology Investment Fund 1996-97 Grant Awards

Agency Non-ITIF Appropriation Increases

Agency	Purpose	FY96 Request	FY97 Changes	FY97 Totals	Appropriation
Small Agency Basic Infrastructure					
Land Information Board	Basic Infrastructure	3,000	0	3,000	20,505(4)(k)
Board of Commissioners of Public Lands	Basic Infrastructure	33,450	0	33,450	20,585(2)(hg)
Waste Facilities Siting Board	Basic Infrastructure	5,100	0	5,100	20,505(4)(k)
Subtotal:				41,550	
Large Agency Basic Infrastructure					
Military Affairs	Basic Infrastructure - Emergency Management Operations	7,600	0	7,600	20,465(3)(i)
Military Affairs	Basic Infrastructure - Emergency Management Operations	5,200	0	5,200	20,465(3)(g)
Insurance	Basic Infrastructure	121,973	0	121,973	20,145(1)(g)
Insurance	Basic Infrastructure	7,553	0	7,553	20,145(8)(hg)
Subtotal:				142,326	
IT Development Projects Identified in Act 27					
Military Affairs	Emergency Government Mobile Unit Backup	5,325	0	5,325	20,465(3)(i)
Department of Financial Institutions					
	Basic Infrastructure - General Program Operations	181,628	0	181,628	20,144(1)(g)
	Basic Infrastructure - Office of Commissioner of Credit Unions	19,000	0	19,000	20,144(2)(g)
				200,628	
Other IT Projects					
Public Service Commission	Electronic Report Filing	50,000	0	50,000	20,155(1)(g)
Non-ITIF Total:		\$439,829		\$439,829	